

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

The Mandate of the Ministry of Public Safety and Security is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders and young offenders, aged 16 and 17 years, both in institutional and community settings.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
78,251,640	Ministry Administration Program	955,736	77,295,904	89,383,362
70,759,400	Public Safety Program	9,777,700	60,981,700	58,036,575
72,583,300	Policing Services Program	(13,856,200)	86,439,500	58,672,285
656,346,900	Ontario Provincial Police	19,790,200	636,556,700	616,684,866
636,896,800	Correctional Services Program	10,340,600	626,556,200	608,544,869
61,873,700	Integrated Justice Information Technology Program	(47,037,300)	108,911,000	71,292,296
5,735,000	Agencies, Boards and Commissions Program	(60,900)	5,795,900	4,531,350
<u>1,582,446,740</u>	Ministry Total Operating	<u>(20,090,164)</u>	<u>1,602,536,904</u>	<u>1,507,145,603</u>
582,960,000	Less: Special Warrants	582,960,000	-	-
49,840	Less: Statutory Appropriations	(41,464)	91,304	10,729,878
<u>999,436,900</u>	< TOTAL OPERATING TO BE VOTED	<u>(603,008,700)</u>	<u>1,602,445,600</u>	<u>1,496,415,725</u>
ACCOUNTING CLASSIFICATION				
<u>1,582,446,740</u>	Expenditure	<u>(20,090,164)</u>	<u>1,602,536,904</u>	<u>1,507,145,603</u>

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
	\$	\$
OPERATING		
1. Previously Published Data		
1.1 2001-02 Printed Estimates	1,602,536,904	
1.2 2000-01 Public Accounts		1,549,391,990
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(42,246,387)
	<u>1,602,536,904</u>	<u>1,507,145,603</u>

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2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
13,527,400	Ministry Administration Program	4,775,600	8,751,800	4,410,211
78,683,200	Correctional Services Program	(19,200,100)	97,883,300	95,310,648
92,210,600	Ministry Total Capital	(14,424,500)	106,635,100	99,720,859
26,500,000	Less: Special Warrants	26,500,000	-	-
65,710,600	< TOTAL CAPITAL TO BE VOTED	(40,924,500)	106,635,100	99,720,859
	ACCOUNTING CLASSIFICATION			
92,210,600	Expenditure	(14,424,500)	106,635,100	99,720,859

MINISTRY OF PUBLIC SAFETY AND SECURITY

MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development and controllership.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	78,203,800	Ministry Administration	997,200	77,206,600	78,813,985
S	35,006	Minister's Salary, the Executive Council Act ...	(30,988)	65,994	57,479
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	(10,476)	22,310	11,965
S		Payments under the Ministry of Treasury and			
	1,000	Economics Act	-	1,000	10,499,933
	<u>78,251,640</u>	Total Operating	<u>955,736</u>	<u>77,295,904</u>	<u>89,383,362</u>
	48,360,000	Less: Special Warrants	48,360,000	-	-
	47,840	Less: Statutory Appropriations	(41,464)	89,304	10,569,377
	<u>29,843,800</u>	Amount to be Voted	<u>(47,362,800)</u>	<u>77,206,600</u>	<u>78,813,985</u>
2601		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	13,527,400	Facilities Renewal	4,775,600	8,751,800	4,410,211
	<u>13,527,400</u>	Total Capital	<u>4,775,600</u>	<u>8,751,800</u>	<u>4,410,211</u>
	3,500,000	Less: Special Warrants	3,500,000	-	-
	<u>10,027,400</u>	Amount to be Voted	<u>1,275,600</u>	<u>8,751,800</u>	<u>4,410,211</u>

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PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency preparedness and response.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	455,600	Program Administration	100	455,500	481,140
2	38,609,800	Coroners' and Forensic Services	2,234,600	36,375,200	33,688,663
3	23,339,200	Fire Safety Services	2,508,700	20,830,500	20,750,780
4	8,354,800	Emergency Measures	5,034,300	3,320,500	3,115,992
	<u>70,759,400</u>	Total Operating	<u>9,777,700</u>	<u>60,981,700</u>	<u>58,036,575</u>
	21,200,000	Less: Special Warrants	21,200,000	-	-
	<u>49,559,400</u>	Amount to be Voted	<u>(11,422,300)</u>	<u>60,981,700</u>	<u>58,036,575</u>

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MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Program Administration (2602-1)		\$		Fire Safety Services (2602-3)	\$
Salaries and wages	220,800			Salaries and wages	14,306,000
Employee benefits	46,000			Employee benefits	2,954,700
Transportation and communication	10,900			Transportation and communication	1,364,600
Services	52,600			Services	2,038,200
Supplies and equipment	6,300			Supplies and equipment	2,075,700
Transfer payments				Transfer payments	
Grants for Public Safety	119,000			Grants for Fire Safety	600,000
	<u>455,600</u>				<u>23,339,200</u>
Coroners' and Forensic Services (2602-2)				Emergency Measures (2602-4)	
Salaries and wages	16,851,100			Salaries and wages	3,258,800
Employee benefits	3,504,600			Employee benefits	676,800
Transportation and communication	844,500			Transportation and communication	638,800
Services	12,006,500			Services	2,443,700
Supplies and equipment	4,433,100			Supplies and equipment	1,335,700
Transfer payments				Transfer payments	
Grants for Forensic Services	970,000			Grants for Emergency Operations	1,000
	<u>38,609,800</u>				<u>8,354,800</u>
				Total Operating for Public Safety Program	<u><u>70,759,400</u></u>

MINISTRY OF PUBLIC SAFETY AND SECURITY

POLICING SERVICES PROGRAM :

To assist in protecting the security of society and the individual by contributing to the continued improvement of policing services in the Province.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	1,158,100	Program Administration	180,500	977,600	924,158
2	14,579,900	Ontario Police College	1,224,100	13,355,800	15,395,132
3	56,845,300	Policing Standards and Support Services	(15,260,800)	72,106,100	42,352,995
	<u>72,583,300</u>	Total Operating	<u>(13,856,200)</u>	<u>86,439,500</u>	<u>58,672,285</u>
	24,400,000	Less: Special Warrants	24,400,000	-	-
	<u>48,183,300</u>	Amount to be Voted	<u>(38,256,200)</u>	<u>86,439,500</u>	<u>58,672,285</u>

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MINISTRY OF PUBLIC SAFETY AND SECURITY

ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE			
OPERATING					
1	96,121,900	Corporate and Strategic Services	405,300	95,716,600	97,873,843
2	4,603,100	Chief Firearms Office	(4,921,100)	9,524,200	9,224,952
3	64,237,800	Investigations and Organized Crime	6,926,300	57,311,500	52,447,747
4	447,463,200	Field and Traffic Services	20,702,100	426,761,100	409,604,710
5	43,919,900	Fleet Management	(3,322,400)	47,242,300	47,479,333
S	1,000	Payments under the Police Services Act	-	1,000	54,281
	<u>656,346,900</u>	Total Operating	<u>19,790,200</u>	<u>636,556,700</u>	<u>616,684,866</u>
	243,300,000	Less: Special Warrants	243,300,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	54,281
	<u>413,045,900</u>	Amount to be Voted	<u>(223,509,800)</u>	<u>636,555,700</u>	<u>616,630,585</u>

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MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Corporate and Strategic Services (2604-1)		\$	Field and Traffic Services (2604-4)	\$
Salaries and wages	23,159,300		Salaries and wages	364,274,000
Employee benefits	7,906,000		Employee benefits	71,195,000
Transportation and communication	18,052,200		Transportation and communication	4,827,000
Services	24,293,400		Services	3,701,700
Supplies and equipment	11,923,500		Supplies and equipment	3,465,500
Transfer payments				447,463,200
Federal-Provincial First Nations Policing Agreement	11,787,500		Fleet Management (2604-5)	
	97,121,900		Transportation and communication	9,200
Less: Recoveries	1,000,000		Services	11,401,300
	96,121,900		Supplies and equipment	32,509,400
				43,919,900
Chief Firearms Office (2604-2)			Statutory Appropriations	
Salaries and wages	2,218,400		Other transactions	
Employee benefits	144,100		Payments under the Police Services Act	1,000
Transportation and communication	29,400			1,000
Services	2,111,900		Total Operating for Ontario Provincial Police	656,346,900
Supplies and equipment	99,300			
	4,603,100			
Investigations and Organized Crime (2604-3)				
Salaries and wages	40,814,300			
Employee benefits	8,052,100			
Transportation and communication	5,124,400			
Services	9,173,400			
Supplies and equipment	2,768,600			
	65,932,800			
Less: Recoveries	1,695,000			
	64,237,800			

MINISTRY OF PUBLIC SAFETY AND SECURITY

CORRECTIONAL SERVICES PROGRAM :

This program provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adults and young offenders.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2605		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	15,005,000	Program Administration	(606,200)	15,611,200	14,549,443
2	4,825,500	Staff Training	(53,600)	4,879,100	4,656,000
3	430,003,000	Institutional Services	11,523,200	418,479,800	431,700,635
4	86,693,800	Community Services	(4,424,400)	91,118,200	76,162,806
5	100,369,500	Young Offender Operations	3,901,600	96,467,900	81,475,985
	<u>636,896,800</u>	Total Operating	<u>10,340,600</u>	<u>626,556,200</u>	<u>608,544,869</u>
	214,000,000	Less: Special Warrants	214,000,000	-	-
	<u>422,896,800</u>	Amount to be Voted	<u>(203,659,400)</u>	<u>626,556,200</u>	<u>608,544,869</u>
2605		CORRECTIONAL SERVICES PROGRAM			
CAPITAL					
6	78,683,200	Correctional Facilities	(19,200,100)	97,883,300	95,310,648
	<u>78,683,200</u>	Total Capital	<u>(19,200,100)</u>	<u>97,883,300</u>	<u>95,310,648</u>
	23,000,000	Less: Special Warrants	23,000,000	-	-
	<u>55,683,200</u>	Amount to be Voted	<u>(42,200,100)</u>	<u>97,883,300</u>	<u>95,310,648</u>

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CORRECTIONAL SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Community Services (2605-4)	\$	CAPITAL	
Salaries and wages	56,253,300	Correctional Facilities (2605-6)	\$
Employee benefits	10,902,500	Services	3,900,000
Transportation and communication	4,263,300	Supplies and equipment	100,000
Services	4,621,100	Acquisition/Construction of physical assets ..	74,683,200
Supplies and equipment	1,302,600		<u>78,683,200</u>
Transfer payments	\$	Total Capital for Correctional Services Program	<u><u>78,683,200</u></u>
Assistance to inmates -			
Rehabilitation Assistance ..	25,000		
Community Residential /			
Non-Residential Client			
Services.....	<u>9,326,000</u>		
	<u>9,351,000</u>		
	<u>86,693,800</u>		
Young Offender Operations (2605-5)			
Salaries and wages	43,555,900		
Employee benefits	8,157,600		
Transportation and communication	643,700		
Services	4,705,800		
Supplies and equipment	4,508,800		
Transfer payments	\$		
Grants to compensate for			
Municipal Taxation.	53,800		
Community Residential /			
Non-Residential Client			
Services.....	35,823,900		
Project Turnaround.	<u>2,920,000</u>		
	<u>38,797,700</u>		
	<u>100,369,500</u>		
Total Operating for Correctional Services	636,896,800		
Program	<u><u>636,896,800</u></u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

INTEGRATED JUSTICE INFORMATION TECHNOLOGY PROGRAM :

Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2606		INTEGRATED JUSTICE INFORMATION TECHNOLOGY PROGRAM			
OPERATING					
1	32,213,700	Integrated Justice Information Technology	(29,957,300)	62,171,000	50,944,562
2	29,660,000	Integrated Justice Project	(17,080,000)	46,740,000	20,347,734
	<u>61,873,700</u>	Total Operating	<u>(47,037,300)</u>	<u>108,911,000</u>	<u>71,292,296</u>
	30,000,000	Less: Special Warrants	30,000,000	-	-
	<u>31,873,700</u>	Amount to be Voted	<u>(77,037,300)</u>	<u>108,911,000</u>	<u>71,292,296</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Integrated Justice Project (2606-2)	
	\$		\$
Integrated Justice Information Technology (2606-1)		Transportation and communication	4,210,000
Salaries and wages	11,740,900	Services	24,950,000
Employee benefits	2,289,900	Supplies and equipment	500,000
Transportation and communication	7,464,700		<u>29,660,000</u>
Services	12,230,600	Total Operating for Integrated Justice Information Technology Program	<u>61,873,700</u>
Supplies and equipment	4,181,600		
	<u>37,907,700</u>		
Less: Recoveries	5,694,000		
	<u>32,213,700</u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2607		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	5,734,000	Agencies, Boards and Commissions	(60,900)	5,794,900	4,425,130
S	1,000	Hearings under the Police Services Act	-	1,000	106,220
	<u>5,735,000</u>	Total Operating	<u>(60,900)</u>	<u>5,795,900</u>	<u>4,531,350</u>
	1,700,000	Less: Special Warrants	1,700,000	-	-
	1,000	Less: Statutory Appropriations	-	1,000	106,220
	<u>4,034,000</u>	Amount to be Voted	<u>(1,760,900)</u>	<u>5,794,900</u>	<u>4,425,130</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Agencies, Boards and Commissions (2607-1)	\$	<i>Ontario Parole and Early Release Board</i>	\$ \$
Salaries and wages	3,775,000	Salaries and wages	2,470,100
Employee benefits	727,700	Employee benefits	457,100
Transportation and communication	432,100	Transportation and communication	416,900
Services	701,400	Services	664,300
Supplies and equipment	97,800	Supplies and equipment ...	90,400
	<u>5,734,000</u>		<u>4,098,800</u>
 <i>Ontario Civilian Commission on Police Services</i>	 \$		
Salaries and wages	1,222,500	Statutory Appropriations	
Employee benefits	253,500	Other transactions	
Transportation and communication	12,100	Hearings under the Police Services Act	1,000
Services	19,200		<u>1,000</u>
Supplies and equipment ...	6,500	Total Operating for Agencies, Boards and Commissions Program	<u>5,735,000</u>
	<u>1,513,800</u>		
 <i>Ontario Police Arbitration Commission</i>	 \$		
Salaries and wages	82,400		
Employee benefits	17,100		
Transportation and communication	3,100		
Services	17,900		
Supplies and equipment ...	900		
	<u>121,400</u>		

